

## 292 - COUNTY INDEMNITY HEALTH INTERNAL SERVICE FUND

### Operational Summary

#### Description:

The County Indemnity Health Internal Service Fund (ISF) provides for self insurance of health benefits and administrative fees associated with claims from employees, retirees, and their dependents enrolled in the Preferred Choice, Well-wise, and Sharewell PPO health plans.

#### At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	52,322,668
Total Final FY 2002-2003 Budget:	60,278,157
Percent of County General Fund:	N/A
Total Employees:	0.00

### Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev <sup>(1)</sup>	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	47,739,020	49,221,094	52,323,275	60,278,157	7,954,881	15.20
Total Requirements	43,232,046	49,221,094	52,323,275	60,278,157	7,954,881	15.20
Balance	4,506,974	0	0	0	0	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Indemnity Health Internal Service Fund in the Appendix on page 693.

### Highlights of Key Trends:

- Health plan costs for medical and hospital care and prescription drugs continue to rise significantly each year. These rising costs are reflected in increasing health plan rates for County health plans as well as other employers.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

Cooperate in meeting the overall mission of the County Executive Office.

#### Changes Included in the Base Budget:

No significant changes.